

Program # 60022C - MCSO MCIJ Offer C

Version 7/10/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 40028C

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

Funds to operate 143 additional beds at the Inverness Jail.

Program Description

This offer funds two dorms: one dorm is for 78 single cells and the other dorm is for 65 mental health beds. This offer also includes one mental health counselor.

Program Justification

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Bed days	0	0	52,195	52,195
Outcome	Staff assaults	0	0	1	1
Outcome	Inmate assaults	0	0	2	2

Performance Measure - Description

The MCIJ program offer was re-scaled for this year. Only projected performance measures data is available.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$1,452,972	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$102,227	\$0
Internal Services	\$0	\$0	\$199,474	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,754,673	\$0
Administration	\$0	\$0	\$32,711	\$0
Program Support	\$0	\$0	\$456,695	\$0
Subtotal: Other Exps:	\$0	\$0	\$489,406	\$0
Total GF/non-GF:	\$0	\$0	\$2,244,079	\$0
Program Total:	\$0		\$2,244,079	
Program FTE	0.00	0.00	12.74	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: